



Immigration, Refugees
and Citizenship Canada

Immigration, Réfugiés
et Citoyenneté Canada

Assistant
Deputy Minister
Transformation, Digital
Solutions and Chief
Information Officer

Sous-ministre
adjointe
Transformation, solutions
numériques et Dirigeante
principale de l'information

F-01164424

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MEMORANDUM TO THE DEPUTY MINISTER AND THE ASSOCIATE DEPUTY MINISTER

**CREATION OF NEW POSITIONS TO SUPPORT DIGITAL PLATFORM
MODERNIZATION**

FOR APPROVAL

SUMMARY

- The purpose of this memorandum is to outline the Digital Strategy Branch and Transformation Branch human resource requirements for phases 1 & 2 of Digital Platform Modernization (DPM) and request your approval for the creation of up to 91 new non-executives positions.
- Immigration, Refugees and Citizenship Canada (IRCC) has received approval from Treasury Board (TB) in December, 2020 for \$131.5M over 3 year for DPM, which includes funding for 117.5 new full time equivalents (FTEs) for the department.
- I recommend that you approve the request to strategically create a mix of permanent (25) and temporary (66) positions to enable the Programme to deliver on expected outcomes by checking the 'I concur' box and signing this memorandum.

BACKGROUND:

- IRCC has received approval from TB for \$131.5M over three years, to build towards the new digital platform that will help deliver on client expectations, achieve operational excellence and enhance program integrity. This initial investment to deliver critical components in the first two phases of the DPM initiative includes funding of \$93.4M from the Spring 2020 off cycle funding decision, with an additional \$38.1M funded by the Passport Revolving Fund.
- This submission contained funding for 117.5 FTEs over three fiscal years for phases 1 and 2 of DPM. Of the 117.5 FTEs, 90.3 have been identified to support Transformation Branch and Digital Strategy Branch deliverables (the remainder supports other branches, such as IT OPS and Strategic Policy and Planning Branch, as well as internal services support) with the first tranche of these resources coming on strength in 2020-21. These FTEs are all net new to the sector's existing organizational structure.

- The mapping of FTE requirements identified in the TB Submission (which is represented by a salary budget) to positions (which is measured in classified positions) is not necessarily a 1:1 ratio. In order to support this request, the project team has mapped requirements to create initial organizational charts, which are still under review, in order to identify the number of positions required. The organization is also reviewing all possible methodologies of staffing, including interchanges, which do not require positions, to reduce the need for permanent positions. These processes will be fluid over the course of DPM so, in order to tie back to the funded provided in this TB Submission as a baseline, TDSS is asking permission to create up to 91 non-executive positions.

CURRENT STATUS:

- Funding for phases 1 and 2 of DPM was included in the TB Submission approved by the Board on December 3, 2020. The DPM teams now have a source of funds to staff the supporting organization.
- There is a requirement for both permanent and temporary positions (i.e., casuals, terms, acting and assignments/secondments) to provide support for the delivery of phases 1 & 2. We are requesting that 25 of the positions be classified as permanent, despite the temporary nature of the funding. These permanent positions are necessary in order to attract and retain top talent and this approach is aligned with the recommendation of IRCC's Chief Financial Officer (CFO).
- Without the timely creation of these positions and subsequent staffing, the upcoming Journey Labs that were recently approved at TransCom (PR Spousal and MyAccount) will be delayed until resources are secured. There will also be delays to the successful launch of the other DPM initiatives if capacity cannot be brought in to support the various projects.

CONSULTATIONS:

- The Digital Strategy Branch and Transformation Branch have recently confirmed with other Branches in the TDSS sector that no positions, either permanent or temporary, are available to be transferred and that no positions can be deleted in order to create the necessary positions.
- IRCC coordinated a TB Submission Working Group, which included all internal service providers, to submit their supporting requirements for DPM phases 1 and 2, which are included in the total FTE numbers.
- DPM representatives have also met and discussed the resource needs with Classification and HR Advisors. They are fully aware and supportive of our need to create new positions.
- The Sector Financial Management Advisors (FMAs) have reviewed the memo and confirmed the sources of funds and the number of FTE funded as approved in the TB Submission.
- IRCC's CFO has reviewed this proposal. You will find his observations and recommendations at Annex 2.

FINANCIAL AND OPERATIONAL RISKS:

- There is a financial risk to creating permanent positions, as the funds associated with the TB Submission will sunset in 3 years.

TDSS representatives are working with IRCC Finance to identify the implications of this risk and mitigate it through effective long-term planning.

- There is an operational risk to the delivery of the DPM Programme and the proper utilization of funds approved by TB if permanent positions are not created in order to attract and retain qualified resources. This risk is attributed to inefficiencies and potential delays driven by high staff turnover when solely staffing temporary positions.
- Delays in the delivery of the DPM Programme could result in additional financial risks if IRCC does not meet the condition to release \$32M in Appropriation funding (out of the total \$131.5M) which was placed in a frozen allotment. In order to release the frozen allotment, IRCC must demonstrate to the satisfaction of the DM Committee on Core Services that the technical debt reduction (TDR) and cloud projects have completed Phase 1 activities outlined in the submission, and that the detailed plan for the implementation phase is sufficiently advanced.

RESOURCE IMPLICATIONS:

- The total costs for the first two phases of the DPM initiative is \$131.5M over three years, across all sources of funds. In support of this initiative, the TDSS Sector would require 91 FTEs in 2022-2023, its peak year.
- A comprehensive summary of the number and classification of positions for the Digital Strategy Branch and Transformation Branch required for phases 1 and 2 of DPM over the next 3 years is provided at Annex 1.
- The objective is to strategically create and staff the positions, as required, to support DPM over a period of 3 years. The staffing of these positions will be achieved through recruitment from academic institutions, launching staffing processes as well as developing internal partnerships and a streamlined process to on-board resources into IRCC with the collaboration of IRCC colleagues from Security, HR, Classification and Pay and Compensation.

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RECOMMENDATION:

- I recommend that you approve the request to strategically create up to 91 new non-executive positions within TDSS Sector to support phases 1 and 2 of DPM. These positions will be a mix of permanent (25) and temporary (66) positions to enable the Programme to deliver on expected outcomes.

Zaina Sovani

2021-02-17

Zaina Sovani
Assistant Deputy Minister, TDSS

☒ I concur with proposal and
CFO funding recommendations

☐ I do not concur

e-approved by March 11th, 2021
Caroline Xavier
Associate Deputy Minister

☒ I concur with proposal and
CFO funding recommendations

☐ I do not concur

e-approved by March 12th, 2021
Catrina Tapley
Deputy Minister

Annexes (2):

- 1: *Summary Three (3) Fiscal Year View of Resources Required for Digital Platform Modernization and the Digital Journey Labs.*
- 2: CFO Review of Memo F-01164424: Creation of new positions to support DPM

Substantiated FTE totals for DPM Stabilize and Standardize Phases

Strategic Area of Focus	Branch	GRP/LVL	2020-21	2021-22	2022-23	Total
Business Process Optimization	Client Experience	PM-2	0.5	1.0	0.5	2.0
		PM-4	0.5	1.0	0.5	2.0
		PM-5	0.5	1.0	0.5	2.0
	Transformation	CS-2	2.6	13.5	17.5	33.6
		CS-3	2.1	12.2	12.8	27.1
		CS-4	0.9	4.3	5.0	10.2
		EC-6	0.9	3.8	4.6	9.3
		PM-2	1.3	5.8	5.9	13.0
		PM-5	0.9	4.3	5.0	10.2
		PM-6	0.9	4.8	5.0	10.7
Total		10.8	51.9	57.3	120.0	
Digital Platform Modernization	Digital Strategy	CS-3	1.0	2.0	2.0	5.0
		CS-4	0.5	1.0	1.0	2.5
		CS-5	1.2	2.3	2.3	5.7
		EC-7	0.5	1.0	1.0	2.5
		EX-3	0.5	0.7	0.7	1.8
		PG-4	0.5	1.0	1.0	2.5
		PG-5	0.5	1.0	1.0	2.5
		PM-3	1.8	4.0	4.0	9.8
		PM-5	1.5	3.0	3.0	7.5
	Strategic Policy and Planning	EC-6	1.0	2.0	2.0	5.0
		EX-1	0.5	1.0	1.0	2.5
	ATIP and Accountability	CS-3	0.5	1.0	1.0	2.5
		CS-4	0.3	0.5	0.5	1.3
	IT Operations	CS-4	0.5	1.0	1.0	2.5
	Total		10.7	21.4	21.7	53.8
	Enterprise Cloud	Digital Strategy	AS-6	0.5	0.5	1.0
CS-3			0.5	4.0	7.0	11.5
CS-4			1.5	3.0	5.0	9.5
Total		2.5	7.5	13.0	23.0	
Technical Debt Reduction	Digital Strategy	CS-2	0.0	1.0	1.0	2.0
		CS-3	0.0	1.2	1.0	2.2
		CS-4	0.0	1.0	1.0	2.0
		PM-2	0.0	1.0	1.0	2.0
		PM-4	0.0	1.0	1.0	2.0
		PM-5	0.0	1.0	1.0	2.0
	Projects	CS-3	0.0	0.3	0.3	0.7
		CS-4	0.0	0.3	0.3	0.7
		PM-2	0.0	0.3	0.0	0.3
		PM-4	0.0	1.0	0.0	1.0
		PM-5	0.0	1.3	0.3	1.7
		PM-6	0.0	0.3	0.3	0.7
	IT Operations	CS-2	0.0	5.3	5.0	10.3
		CS-3	0.1	3.1	1.3	4.5
		CS-4	0.3	3.3	1.0	4.6
Total		0.4	21.6	14.7	36.7	
Internal services	CS Administration Security and Accommodation	AS-2	0.0	0.1	0.1	0.3
		AS-3	0.1	0.2	0.2	0.5
		AS-4	0.0	0.1	0.1	0.2
	CS IT Operations	CS-1	0.1	0.4	0.4	1.0
		CS-2	0.3	1.1	1.2	2.7
	CS Human Resources	AS-2	0.0	0.1	0.1	0.2
		AS-5	0.0	0.1	0.1	0.3
		CR-5	0.2	0.7	0.7	1.7
		PE-3	0.3	1.2	1.2	2.7
	CS Financial Operations	PE-4	0.1	0.2	0.2	0.5
		AS-3	0.2	0.9	0.9	2.0
	CS Communications	FI-3	0.0	0.1	0.1	0.2
		IS-4	0.0	0.2	0.2	0.4
	Financial Strategy Branch	FI-2	0.5	0.5	0.5	1.5
		FI-3	1.0	1.0	1.0	3.0
	Financial Partnership Branch	FI-2	1.9	1.9	1.9	5.7
		FI-3	1.8	1.8	1.8	5.4
Total		6.7	10.7	10.9	28.2	
Grand Total			31.1	113.1	117.5	1A-2022-3

\$ Salary Totals for DPM Stabilize and Standardize Phases

Strategic Area of Focus	Branch	GRP/LVL	2020-21	2021-22	2022-23	Total	Perm Class	Temp Class	Total	Staffed	Priority Positions	Notes
Business Process Optimization	Client Experience	PM-2	31,711	63,422	31,711							
		PM-4	37,930	75,859	37,930							
		PM-5	45,032	90,065	45,032							
	Transformation	CS-2	232,431	1,232,590	1,595,116							
		CS-3	231,207	1,329,690	1,391,709							
		CS-4	106,197	542,344	624,689							
		EC-6	99,857	451,227	539,337							
		PM-2	80,430	370,441	376,207							
		PM-5	76,555	390,962	450,323							
		PM-6	94,790	539,844	557,586							
	Total		1,036,141	5,086,444	5,649,640	11,772,225						
Digital Platform Modernization	Digital Strategy	CS-3	109,154	218,307	218,307							
		CS-4	62,469	124,938	124,938							
		CS-5	171,535	320,414	320,414							
		EC-7	65,753	131,506	131,506							
		EX-3	75,682	113,523	113,523							
		PG-4	47,405	94,810	94,810							
		PG-5	55,575	111,151	111,151							
		PM-3	122,366	279,694	279,694							
		PM-5	135,097	270,194	270,194							
		PM-6	-	-	25,345							
	Strategic Policy and Planning	EC-6	117,479	234,959	234,959							
		EX-1	66,450	132,900	132,900							
	ATIP and Accountability	CS-3	54,577	109,154	109,154							
		CS-4	31,234	62,469	62,469							
	IT Operations	CS-4	62,469	124,938	124,938							
	Total		1,177,246	2,328,957	2,354,301	5,860,504						
Enterprise Cloud	Digital Strategy	AS-6	50,385	50,385	100,770							
		CS-3	54,577	436,615	764,076							
		CS-4	187,407	374,814	624,689							
	Total		292,369	861,813	1,489,535	2,643,717						
Technical Debt Reduction	Digital Strategy	CS-2	-	91,150	91,150							
		CS-3	-	129,000	109,154							
		CS-4	-	124,938	124,938							
		PM-2	-	63,422	63,422							
		PM-4	-	75,859	75,859							
		PM-5	-	90,065	90,065							
	Projects	CS-3	-	37,211	37,211							
		CS-4	-	42,592	42,592							
		PM-2	-	21,621	-							
		PM-4	-	75,859	-							
		PM-5	-	120,768	30,704							
		PM-6	-	38,017	38,017							
	IT Operations	CS-2	-	485,218	455,748							
		CS-3	9,923	336,904	146,365							
		CS-4	34,074	411,727	127,777							
	Total		43,997	2,144,352	1,433,001	3,621,350						

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Internal services	CS Administration Security and Accommodation	AS-2	2,496	9,089	9,446													
		AS-3	4,055	14,765	15,344													
		AS-4	2,220	8,084	8,402													
		CS-1	9,069	33,024	34,321													
	CS IT Operations	CS-2	28,739	104,646	108,756													
		AS-2	1,248	4,545	4,723													
	CS Human Resources	AS-5	2,916	10,619	11,037													
		CR-5	11,432	41,625	43,260													
		PE-3	27,242	99,196	103,092													
		PE-4	5,751	20,940	21,763													
	CS Financial Operations	AS-3	16,026	59,564	59,811													
		FI-3	2,890	10,525	10,938													
	CS Communications	IS-4	3,934	14,326	14,889													
	Financial Strategy Branch	FI-2	49,529	49,529	49,529													
		FI-3	120,346	120,346	120,346													
	Financial Partnership Branch	FI-2	188,210	188,210	188,210													
		FI-3	216,624	216,624	216,624													
	Total		692,729	1,005,657	1,020,490	2,718,876												
Grand Total		3,242,481	11,427,223	11,946,968	26,616,672													

CFO Review of Memo F-01164424: Creation of new positions to support DPM

For Deputy's concurrence

In my capacity of IRCC's CFO, I had an opportunity to review the proposal to create and risk-manage 91 positions within the Digital Strategy and Transformation Branches of TDSS to support phases 1 & 2 of DPM.

I provide the following observations and recommendations for your consideration and approval.

A. General Observations

1. With the approval of TB Submission in December 2020, IRCC secured Vote 1 funding (\$93.4M) and use of the Passport Revolving Fund (\$38.1M) for some \$131.5M over 3 years. This includes funding for FTEs, peaking in 2022-23 at 117.5 for the department.
2. TDSS would like to staff 70% (64) of their assigned 91 positions on an indeterminate basis so to be able to attract the talent required to deliver DPM.
3. Based on the financial situation report at P8, the TDS sector was forecasting a salary deficit close to **\$3.3M** in 2021-22 increasing to \$7.7M in 2022-23. This is equivalent to a 17.5% rate of over-programming – IRCC traditionally tolerates a rate of over-programming of less than 7% at the sector level;
4. The deficit stem from the fact that TDSS is largely financed from temporary funding sources including **\$10.8M** from the Corporate Reserve which sunsets at the end of 2021-22.
5. IRCC requested multi-year funding for DPM Phase 3 as part of its Budget 2021 letter.
- 6.
7. TDSS Digital and Transformation Branches current financial positions are presented below for reference:

Branch	Current Permanent FTEs	Current Term FTEs	This Request
Digital Branch	83.3	14.6	34.5 / 24 permanent
Transformation Branch	48.4	24.9	55.8 / 40 permanent

B. Funding Recommendations

The CFO team and I have been engaged in the development of this proposal. While I am satisfied the request as presented would go a long way to secure the talent required to deliver DPM phases 1, 2 and 3, the opportunity needs to be balanced with the risk presented by the hiring of additional indeterminate employees in TDSS with temporary funding. As such, it is recommended to proceed with:

- The approval to create immediately an additional 25 permanent FTEs in TDSS to be risk-managed by TDSS. I am satisfied this is a reasonable risk for IRCC to bear factoring attrition, the

high-demand for CS resources and the efficiencies expected to be achieved through Transformation in application processing.

- When Budget 2021 decisions become known:
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- I further support the creation of the remaining positions (66) on a determinate/term basis.

I have had an opportunity to discuss this recommendation with ADM Sovani and obtain her support.

Hughes St-Pierre
CFO and Comptroller
IRCC